

## Franchise Administration

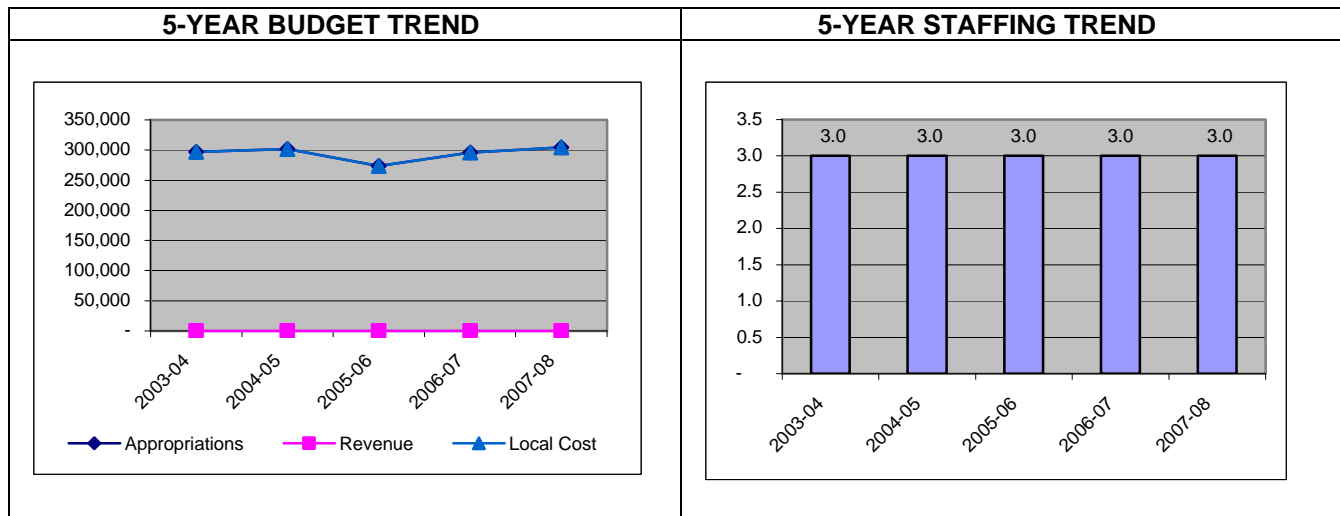
### DESCRIPTION OF MAJOR SERVICES

The function of Franchise Administration is to monitor utility, cable, telecommunication, and interstate pipeline franchises, as well as the use of other public property. Franchise Administration is also responsible for ensuring submission of the appropriate documents from franchisees including reports, proof of insurance, bonding and payment of franchise fees. Other duties include monitoring customer service compliance for cable television service providers and research designed to identify other entities utilizing public rights-of-way.

Additionally, Franchise Administration has represented the county and its constituents at the California Public Utilities Commission on issues regarding utility requests for rate increases and investigations of utilities overcharging their customers.

Franchise Administration collects a substantial amount of annual franchise fee revenue on behalf of the county, and the fees are generally based upon a percentage of utility, cable, telecommunications, and interstate pipeline company gross revenues. These revenues are not directly incorporated within the division's budget, as the fees are accounted for separately within another fund.

### BUDGET HISTORY



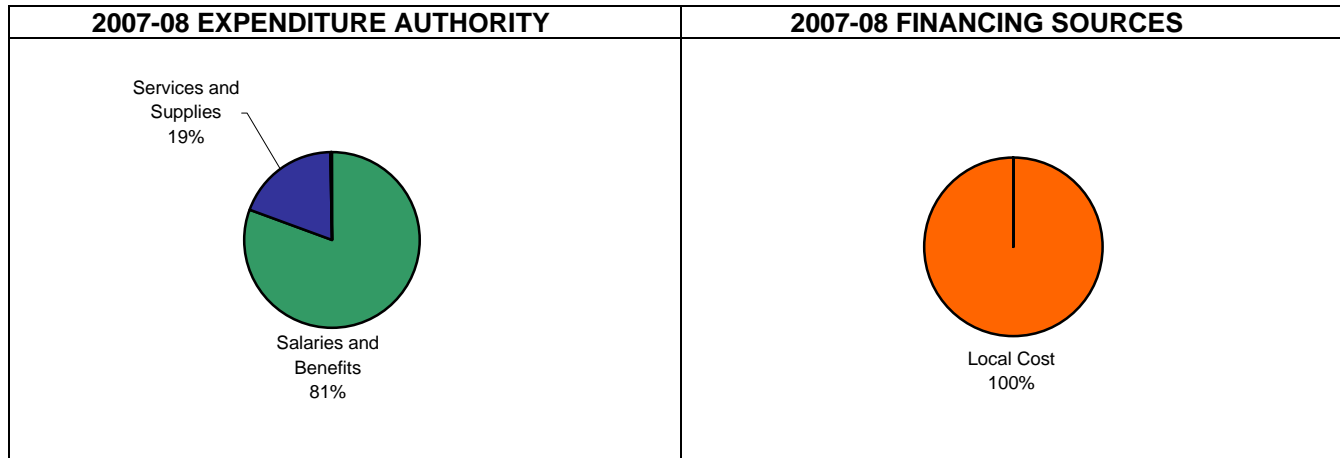
### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	297,184	301,577	201,689	295,845	204,940
Departmental Revenue	-	-	-	-	-
Local Cost	297,184	301,577	201,689	295,845	204,940
Budgeted Staffing				3.0	

In 2006-07 actual appropriation is less than the modified budget due to a vacant budgeted position not being filled. Also, there were less expenditures in services and supplies due to the conservative nature of the office operations and a postponement of professional services contract which will be utilized in 2007-08.



## ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive  
DEPARTMENT: County Administrative Office  
FUND: General

BUDGET UNIT: AAA FRN  
FUNCTION: General  
ACTIVITY: Legislative and Administrative

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	207,981	223,397	180,592	186,907	239,313	245,265	5,952
Services and Supplies	38,445	26,320	20,303	17,075	55,574	56,386	812
Central Computer	1,463	1,993	187	189	189	1,944	1,755
Transfers	49,295	49,867	607	769	769	792	23
Total Appropriation	297,184	301,577	201,689	204,940	295,845	304,387	8,542
Local Cost	297,184	301,577	201,689	204,940	295,845	304,387	8,542
Budgeted Staffing					3.0	3.0	-

Salaries and benefits of \$245,265 fund 3.0 positions and are slightly increasing by \$5,952 resulting from MOU and retirement rate adjustments.

Services and supplies of \$56,386 include memberships, legal notices, noninventoriable equipment, training, office supplies and other professional services. The slight increase of \$812 is due to inflationary services and supplies costs.

Transfers of \$792 and the slight increase of \$23 relate to the continued contributions toward employee relations and the Employee Health and Productivity program.

